



COUNTY OF CALAVERAS  
RECOMMENDED BUDGET  
SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS

Fiscal Year 2019-2020

<u>OrgKey</u>	<u>Program</u>	<u>Estimated Fund Equity June 30, 2019</u>	<u>FY 19-20 Appropriations</u>	<u>FY 19-20 Dedicated Revenue</u>	<u>Increase/ (Decrease) Reserve</u>	<u>Variance</u>
<b>SPECIAL DISTRICTS</b>						
<b>Lighting Districts</b>						
20200010	Arnold Lighting	\$(70,824)	\$9,608	\$(6,211)	\$63,294	\$ (4,133)
20300010	Mokelumne Hill Lighting	\$(87,123)	\$12,634	\$(10,565)	\$80,667	\$ (4,387)
20400010	Murphys Lighting	\$(599,318)	\$373,062	\$(59,659)	\$245,963	\$ (39,952)
20500010	San Andreas Lighting	\$(118,001)	\$33,504	\$(24,033)	\$92,475	\$ (16,055)
20600010	Valley Springs Lighting	\$(151,418)	\$10,278	\$(11,499)	\$145,158	\$ (7,481)
20700010	West Point Lighting	\$(39,799)	\$8,905	\$(4,368)	\$31,538	\$ (3,724)
<b>Total Lighting Districts</b>		<b>\$(1,066,483)</b>	<b>\$447,991</b>	<b>\$(116,335)</b>	<b>\$659,095</b>	<b>\$(75,732)</b>
<b>County Service Areas (CSA)</b>						
21000010	CSA #9 Sunrise Point	\$(46,923)	\$3,016	\$(3,347)	\$46,504	\$ (750)
21100010	CSA #1 - Rancho Calaveras	\$(1,313,326)	\$327,112	\$(266,001)	\$1,154,341	\$ (97,874)
21120010	CSA #12 - Golden Hills	\$(71,791)	\$57,656	\$(21,740)	\$27,374	\$ (8,501)
21150010	PRD #1 - Woodgate/ Indian Creek	\$(62,696)	\$4,316	\$(10,075)	\$64,825	\$ (3,630)
21200010	CSA #2 - Bar XX	\$(69,097)	\$61,055	\$(24,230)	\$22,932	\$ (9,340)
21400010	CSA #4 - Diamond XX	\$(376,841)	\$120,247	\$(66,325)	\$296,785	\$ (26,134)



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21800010	CSA #8 - Spring Hills	\$(48,014)	\$17,714	\$(15,974)	\$40,203	\$ (6,071)
<b>Total CSAs</b>		<b>\$(1,988,688)</b>	<b>\$591,116</b>	<b>\$(407,692)</b>	<b>\$1,652,964</b>	<b>\$(152,300)</b>
<b>Copperopolis Benefit Basin</b>						
10260010	Copperopolis Benefit Basin	\$(1,117,930)	\$10,000	\$(42,000)	\$143,000	\$ (1,006,930)
<b>Valley Springs Benefit Basin</b>						
10270010	Valley Springs Benefit Basin	\$(851,163)	\$60,000	\$(80,000)	\$866,000	\$ (5,163)
<b>CMCA - JPA</b>						
10910010	CMCAA-11F420	\$—	\$1,000	\$(1,000)	\$—	—
10910060	CMCAA-2016	\$—	\$260,612	\$(260,612)	\$110,373	\$ 110,373
<b>In-Home Supportive Services (IHSS) Public Authority</b>						
11000010	Public Authority Calaveras Co	\$(40,000)	\$525,320	\$(490,331)	\$40,011	\$ 35,000
<b>Fish &amp; Game Commission</b>						
11101560	Fish and Game Commission	\$(19,565)	\$6,900	\$(1,500)	\$15,387	\$ 1,222
<b>Air Pollution Control District</b>						
21900010	Air Pollution	\$(25,828)	\$205,862	\$(202,863)	\$40,529	\$ 17,700
<b>TOTAL SPECIAL DISTRICTS</b>		<b>\$(5,109,657)</b>	<b>\$2,108,801</b>	<b>\$(1,602,333)</b>	<b>\$3,527,359</b>	<b>\$(1,075,830)</b>